

FIELD OPERATIONS

PROGRAMS

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Departmental Administration				
Responsible for overall department administration, including fiscal procedures, management of operations, human resource information, employee training and development, communications, and planning processes that support the department.				
<i>Appropriation</i>	2,017,770	2,144,821	2,138,381	2,205,761
<i>Full Time Equivalent Positions</i>	12	12	12	12
Work Management & Support Operations				
Responsible for customer service and billing administration as well as the management, tracking, and costing of the various departmental operations. Also responsible for creation and maintenance of GIS routing applications for solid waste collections and other departmental sections. Manages resources that are necessary to ensure the safety of employees, equipment, and day-to-day operations. Provides training and recordkeeping of departmental safety procedures in accordance with OSHA standards. Staff is also responsible for the purchase, storage, and inventory of all supplies, departmental uniforms, office furniture, small tools, and additional equipment.				
<i>Appropriation</i>	1,220,530	1,574,633	1,413,070	1,424,336
<i>Full Time Equivalent Positions</i>	7	6.5	6.5	6.5
Solid Waste & Recycling Collection				
Responsible for the collection of solid waste and recyclables generated by residents and commercial establishments with the City. Commercial collection services are fee-based. Customers include commercial businesses, institutions, restaurants, and multi-family complexes. Also conducts routine inspections of waste and works to educate customers to reduce contamination. Administers recycling contract and coordinates event participation, field trips, recycling education, and FCR facility tours.				
<i>Appropriation</i>	14,752,504	15,229,090	14,541,443	14,636,075
<i>Full Time Equivalent Positions</i>	70	65	65	65
Yard Waste & Bulk Collection				
Responsible for the manual curbside collection of containerized and/or bundled yard waste debris (grass clippings, leaves, tree limbs) and bulky materials (furniture) from residential properties. Some limited yard waste and bulky material collection services are provided to multi-family residential complexes and businesses.				
<i>Appropriation</i>	3,725,995	3,523,194	3,341,905	3,407,377
<i>Full Time Equivalent Positions</i>	45	39	39	39
Special Services				
Responsible for manual curbside solid waste collection in areas where automated collection is not possible with current equipment. Provides for the initial delivery and necessary maintenance of municipally-provided containers. Additional services provided in this section are appliance pick-up, ABC collection, and Central Business District collection.				
<i>Appropriation</i>	942,372	939,904	958,736	977,264
<i>Full Time Equivalent Positions</i>	15	13	13	13
Landscape Maintenance				
Program is responsible for the manual collection and mechanical removal of small debris and litter from city street system and rights-of-way during daily operations, illegal dumping accumulation, and special events. It also provides mowing, tree maintenance, and landscaping services for city street rights-of-way, city parks, gateway facilities, and open spaces. Staff in this program is also responsible for administrative oversight of contracted landscape maintenance.				
<i>Appropriation</i>	3,995,038	3,903,434	3,922,912	3,997,966
<i>Full Time Equivalent Positions</i>	57.79	56.98	54.33	54.33
Leaf Collection				
Responsible for the curbside collection of loose leaves for City residents. Loose leaf collection services are provided to residents from November thru February. Leaves are transported to the White Street Landfill.				
<i>Appropriation</i>	1,106,810	979,082	734,326	734,326
<i>Full Time Equivalent Positions</i>	0	0	0	0
Street Maintenance				
Responsible for maintaining city streets, thoroughfares, sidewalks, curb and gutter, and storm sewer. Additionally, these sections remove snow, ice, and debris from city streets and thoroughfares. Included in the program is the utility fee paid by the General Fund to the Stormwater Management Fund, based on the impervious area of city streets. (Note: Those positions supported by Stormwater Utility fees are shown with the Stormwater Management Fund.)				
<i>Appropriation</i>	7,536,025	8,159,557	8,029,530	8,133,537
<i>Full Time Equivalent Positions</i>	64	64	64	64

Departmental Objectives

- Conduct plan reviews, operational studies and event coordination and planning in a timely manner to serve citizens, businesses and visitors to the Greensboro area.
- Provide for the construction or maintenance of City resources to support desired growth or a quality of life that is attractive to economic development.
- Maintain and support the development of identified reinvestment corridors.
- Maintain City assets and resources to provide efficient and effective municipal services.
- To provide a safe transportation system the ensures mobility for all users.
- Develop and implement strategies to promote environmentally sound practices.
- Provide support to public safety personnel and residents.
- Provide training and certification opportunities to employees.
- Complete work orders and mission critical functions within departmental adopted standards.
- Support and promote City services and communicate effectively with both internal and external customers.
- Identify and implement cost saving measures and increased revenue generating opportunities.
- Identify and secure outside funding.
- Promote and educate employees in workplace safety and wellness.

PERFORMANCE MEASURES

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
<u>Workload Measures</u>				
• # Residential refuse tons collected	73,384	79,000	80,000	81,000
• # Residential recycling tons collected	17,486	18,000	18,000	18,000
• Number of lane miles maintained	3,624	3,630	3,630	3,630
• Number of acres mowed	N/A	1,360	1,360	1,360
<u>Efficiency Measures</u>				
• Residential refuse tons collected per collection FTE	2,136	2,136	2,136	2,136
• Yard/Leaf tons collected cost per collection point	N/A	N/A	\$38	\$38
• Snow removal cost per lane mile (Priority 1 and 2)	N/A	N/A	\$125	\$125
• Cost per lane mile resurfaced	\$90,909	\$90,000	\$90,000	\$90,000
<u>Effectiveness Measures</u>				
• Percent of Street Segments Rated 85 or Above on Standard Rating System	73%	73%	73%	73%
• Household recycling tons as a % of total household disposal tons	23.8%	25.0%	25.0%	25.0%
• % of potholes repaired within 24 hours	68%	70%	70%	70%

BUDGET SUMMARY

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Expenditures:				
Personnel Costs	13,424,634	13,402,151	13,451,933	13,885,072
Maintenance & Operations	21,855,820	23,043,564	21,628,370	21,631,570
Capital Outlay	16,590	8,000	0	0
Total	35,297,044	36,453,715	35,080,303	35,516,642
Total FTE Positions	270.79	256.48	253.83	253.83
Revenues:				
User Charges	6,645,600	6,825,000	6,408,000	6,408,000
Transfers From Other Funds	5,604,000	5,616,000	5,616,000	5,616,000
All Other	909,080	815,000	985,000	985,000
Subtotal	13,158,680	13,256,000	13,009,000	13,009,000
General Fund Contribution	22,138,364	23,197,715	22,071,303	22,507,642
Total	35,297,044	36,453,715	35,080,303	35,516,642

BUDGET HIGHLIGHTS

- The FY 11-12 budget is decreasing \$1.4 million, or 3.8% from FY 10-11.
- In response to the Council directive to maintain the current tax rate, approximately \$1.5 million in expenditures are being eliminated in various areas of the department. \$500,000 of the \$1.5 million includes charges to Field Operations for the disposal of leaf and yard waste. The Solid Waste Fund will achieve these savings through efficiencies in the Compost Operations, resulting in lower internal charges to Field Operations.
- Approximately \$500,000 of reductions are from anticipated savings from the renegotiation of the Hilco contract for hauling of solid waste from the City's transfer station to the Montgomery County Landfill. General reductions in the landfill fees line item are also included in the \$500,000 to bring the department closer to actual expenditures based on prior year history.
- Various maintenance and operation line items including contracted services for bridge/road inspections, FCR Recycling contract, equipment leases, and small tools and equipment items encompass the remaining \$1.5 million.
- Beginning FY 11-12, Field Operations will begin charging Water Resources for the repair of street cuts that occur when the utility is making repairs to the system. These revenue are estimated at \$200,000.
- During FY 10-11, two full-time and two seasonal employees were transferred to Parks and Recreation for Park Maintenance.